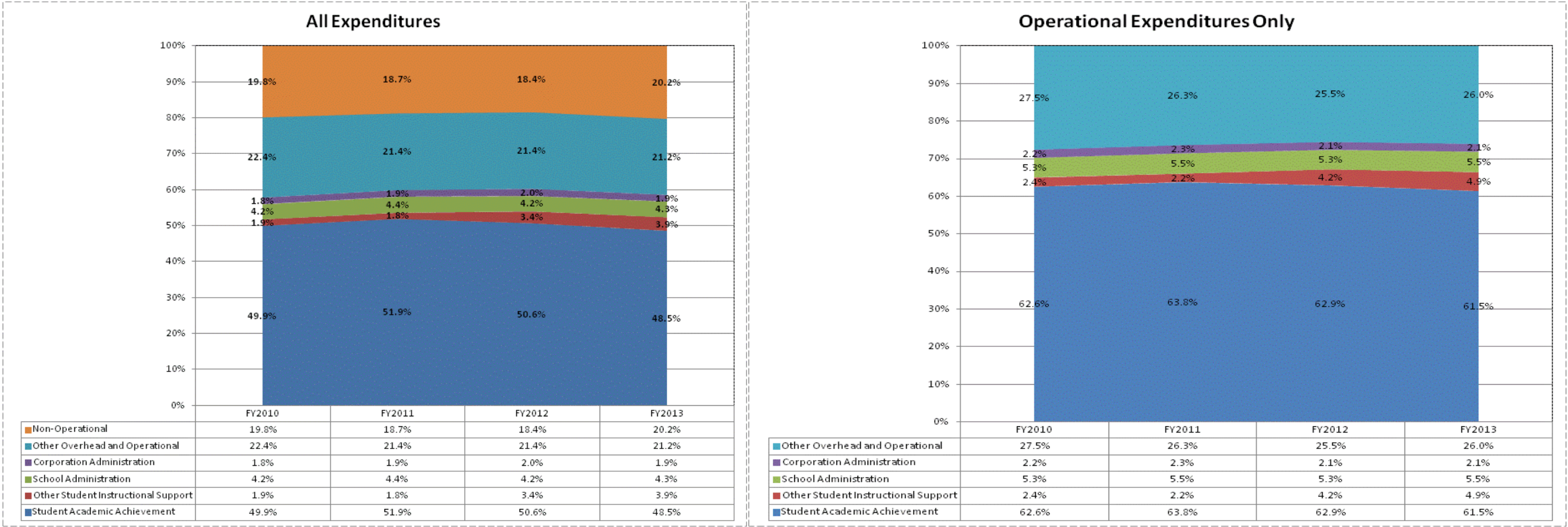


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Warrick County School Corp (8130)

Warrick County School Corp (8130)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$41,235,816	52.4%	\$44,317,241	48.6%	\$46,414,617	50.6%	\$46,526,581	48.5%
Student Instructional Support	\$4,155,022	5.3%	\$5,030,997	5.5%	\$6,965,965	7.6%	\$7,844,021	8.2%
Overhead and Operational	\$16,219,886	20.6%	\$20,251,449	22.2%	\$21,415,059	23.4%	\$22,101,887	23.1%
Nonoperational	\$17,087,945	21.7%	\$21,558,987	23.6%	\$16,845,644	18.4%	\$19,408,256	20.2%
Grand Total	\$78,698,669		\$91,158,674		\$91,641,285		\$95,880,745	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	57.7%	54.1%	58.2%	56.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Warrick County School Corp (8130)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11100 Regular Programs; Elementary	\$13,388,937	\$17,303,417	\$16,312,598	\$16,486,447	23%	-5%	1%
11200 Regular Programs; Middle/Junior High	\$3,090,682	\$4,571,828	\$8,120,168	\$8,270,208	168%	81%	2%
11300 Regular Programs; High School	\$8,818,579	\$12,359,756	\$12,263,754	\$12,083,158	37%	-2%	-1%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$73,646	\$180,976	\$36,008	\$0	-100%	-100%	-100%
11630 Regular Programs; Alternative Education Programs; High School	\$261,224	\$492,342	\$352,217	\$330,544	27%	-33%	-6%
11910 Other Regular Programs; Competency Testing	\$14,719	\$17,303	\$19,770	\$24,446	66%	41%	24%
12110 Gifted And Talented; Gifted and Talented	\$245,992	\$357,878	\$429,276	\$371,502	51%	4%	-13%
12210 Mental Disabilities; Mild Mental Disabilities	\$279,809	\$379,933	\$48,714	\$336	-100%	-100%	-99%
12220 Mental Disabilities; Moderate Mental Disabilities	\$61,250	\$79,649	\$885,147	\$1,058,446	> 500%	> 500%	20%
12310 Physical Impairment; Orthopedic Impairment	\$12,173	\$18,219	\$3,664	\$0	-100%	-100%	-100%
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$69,923	\$89,637	N/A	N/A	28%
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$69,001	\$87,529	N/A	N/A	27%
12350 Physical Impairment; Homebound	\$115,736	\$144,946	\$97,900	\$154,933	34%	7%	58%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$16,685	\$25,956	\$451,376	\$572,623	> 500%	> 500%	27%
12510 Culturally Different; Communication Disorders	\$390,944	\$556,112	\$94,997	\$2,908	-99%	-99%	-97%
12520 Culturally Different; Compensatory	\$39,663	\$17,451	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$888,787	\$1,187,271	\$2,313,560	\$2,623,790	195%	121%	13%
12710 Equal Opportunity At Risk	\$346,868	\$481,986	\$526,067	\$485,735	40%	1%	-8%
12810 Special Education Preschool	\$0	\$0	\$211,310	\$266,492	N/A	N/A	26%
12900 Other Special Programs	\$12,454	\$0	\$40,405	\$33,244	167%	N/A	-18%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$4,535	\$0	\$0	\$0	-100%	N/A	N/A
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$15,482	\$27,165	\$31,495	\$41,327	167%	52%	31%
14300 Summer School Programs; High School	\$125,574	\$139,336	\$141,161	\$143,492	14%	3%	2%
16100 Remediation Testing	\$376,072	\$443,346	\$528,854	\$433,409	15%	-2%	-18%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$342,337	\$148,368	\$192,467	N/A	-44%	30%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,148,552	\$2,671,098	\$172,817	\$9,129	-99%	-100%	-95%
22110 Improvement of Instruction; Service Area Direction	\$219,642	\$177,588	\$178,780	\$175,333	-20%	-1%	-2%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$199,039	\$197,942	\$196,941	\$282,593	42%	43%	43%
22130 Improvement of Instruction; Instructional Staff Training	\$5,509	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$388,314	\$518,873	\$712,265	\$769,205	98%	48%	8%
22230 Library/Media Services; Audiovisual	\$7,395	\$4,562	\$6,203	\$3,530	-52%	-23%	-43%
22250 Library/Media Services; Computer Assisted Instruction Services	\$23,271	\$0	\$0	\$0	-100%	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$297,846	\$186,713	\$334,498	\$321,049	8%	72%	-4%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$501,190	\$308,869	\$442,358	N/A	-12%	43%
22360 Instruction, Related Technology; Network Support	\$564,276	\$0	\$0	\$0	-100%	N/A	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$18,400	\$50,141	\$51,352	N/A	179%	2%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$3,600	\$0	\$0	N/A	-100%	N/A
22900 Other Support Service, Instructional Staff	\$0	\$40,372	\$85,693	\$49,361	N/A	22%	-42%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$944,906	\$861,756	\$1,160,903	\$656,611	-31%	-24%	-43%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$12,713	\$7,938	\$11,773	\$13,385	5%	69%	14%
26497 2007 Account Code - Teachers Retirement Fund	\$1,584,569	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$33,975,839	\$44,317,241	\$46,414,617	\$46,526,581	37%	5%	0%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$118,465	\$0	\$8,215	N/A	-93%	N/A
21130 Attendance and Social Work Services; Social Work Services	\$4,032	\$0	\$0	\$10,000	148%	N/A	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$61,143	\$0	\$13,500	\$121,785	99%	N/A	> 500%
21220 Guidance Services; Counseling Services	\$694,890	\$989,389	\$944,503	\$959,373	38%	-3%	2%
21340 Health Services; Nurse Services	\$292,405	\$402,729	\$469,548	\$488,533	67%	21%	4%
21390 Health Services; Other Health Services	\$47,212	\$46,369	\$72,365	\$78,492	66%	69%	8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Warrick County School Corp (8130)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21430 Psychological Counseling	\$0	\$0	\$498,310	\$642,422	N/A	N/A	29%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$716,973	\$905,731	N/A	N/A	26%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$85,482	\$110,882	N/A	N/A	30%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$66,073	\$90,439	N/A	N/A	37%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$167,299	\$207,345	N/A	N/A	24%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$61,050	\$72,274	N/A	N/A	18%
24100 Office of The Principal	\$2,284,315	\$3,474,044	\$3,870,861	\$4,148,531	82%	19%	7%
Student Instructional Support Total	\$3,383,997	\$5,030,997	\$6,965,965	\$7,844,021	132%	56%	13%

Overhead and Operational

23110 Board of Education; Service Area Direction	\$44,284	\$115,946	\$151,692	\$157,572	256%	36%	4%
23150 Board of Education; Legal Services	\$43,562	\$46,799	\$45,090	\$38,717	-11%	-17%	-14%
23160 Board of Education; Promotion Expenses	\$6,112	\$5,333	\$5,507	\$6,563	7%	23%	19%
23190 Board of Education; Other Governing Body Services	\$13,109	\$20,879	\$52,702	\$24,962	90%	20%	-53%
23210 Executive Administration; Office of The Superintendent	\$405,416	\$488,508	\$461,093	\$489,926	21%	0%	6%
23230 Executive Administration; Staff Relations and Negotiations	\$16,981	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$71,976	\$72,909	\$71,913	\$61,451	-15%	-16%	-15%
25110 Fiscal Services; Office of The Business Manager	\$81,090	\$141,662	\$140,611	\$145,894	80%	3%	4%
25140 Fiscal Services; Receiving and Disbursing Funds	\$65,653	\$102,624	\$106,211	\$109,014	66%	6%	3%
25150 Fiscal Services; Payroll Services	\$52,347	\$95,333	\$82,416	\$81,992	57%	-14%	-1%
25191 Other Fiscal Services; Refund of Revenue	\$2,104	\$150	\$14,062	\$5,976	184%	> 500%	-57%
25192 Other Fiscal Services; Petty Cash	\$1,985	\$1,995	\$1,940	\$1,865	-6%	-7%	-4%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$76,050	\$107,321	\$111,757	\$114,200	50%	6%	2%
25300 Printing, Publishing, and Duplicating Services	\$13,277	\$10,174	\$16,899	\$9,082	-32%	-11%	-46%
25710 Personnel Services; Supervision of Personnel Services	\$0	\$114,968	\$118,865	\$122,076	N/A	6%	3%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$255,085	\$194,723	\$211,917	N/A	-17%	9%
25850 Administrative Technology Services; Network Support	\$0	\$140,935	\$252,010	\$175,695	N/A	25%	-30%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$11,627	\$897	\$19,651	N/A	69%	> 500%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$117,767	\$173,991	\$194,649	\$201,305	71%	16%	3%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,343,641	\$8,023,329	\$7,824,494	\$7,995,443	50%	0%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,154	\$12,750	\$6,900	\$11,731	5%	-8%	70%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$188,347	\$316,665	\$345,333	\$325,789	73%	3%	-6%
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,643	\$8,321	\$9,869	\$12,246	363%	47%	24%
26600 Operation and Maintenance of Plant Services; Security Services	\$2,867	\$2,343	\$49,405	\$51,570	> 500%	> 500%	4%
26700 Operation and Maintenance of Plant Services; Insurance	\$31,611	\$268,111	\$445,814	\$454,636	> 500%	70%	2%
27010 Student Transportation; Service Area Direction	\$605,255	\$362,448	\$804,239	\$763,594	26%	111%	-5%
27100 Student Transportation; Vehicle Operation	\$595,234	\$695,455	\$937,436	\$969,337	63%	39%	3%
27200 Student Transportation; Monitoring Services	\$2,755	\$5,792	\$308,917	\$668,828	> 500%	> 500%	117%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$559,028	\$668,800	\$1,043,495	\$1,030,334	84%	54%	-1%
27400 Student Transportation; Purchase of School Buses	\$452,723	\$390,818	\$612,854	\$474,144	5%	21%	-23%
27500 Student Transportation; Insurance on Buses	\$5,366	\$83,175	\$123,037	\$115,151	> 500%	38%	-6%
27700 Student Transportation; Contracted Transportation Services	\$3,242,248	\$3,790,117	\$2,459,356	\$2,466,550	-24%	-35%	0%
27900 Student Transportation; Other Student Transportation Services	\$48,469	\$66,253	\$177,942	\$173,477	258%	162%	-3%
27910 Student Transportation; Bus Driver Training	\$725	\$1,000	\$1,660	\$500	-31%	-50%	-70%
31100 Food Services Operations; Service Area Direction	\$146,941	\$230,128	\$219,536	\$235,237	60%	2%	7%
31200 Food Services Operations; Food Preparation and Dispensing	\$1,360,912	\$1,801,154	\$2,086,958	\$2,226,409	64%	24%	7%
31400 Food Services Operations; Food Purchases	\$1,273,562	\$1,618,549	\$1,934,777	\$2,149,054	69%	33%	11%
Overhead and Operational Total	\$14,885,195	\$20,251,449	\$21,415,059	\$22,101,887	48%	9%	3%

Nonoperational

33400 Athletic Coaches	\$789,584	\$1,275,697	\$1,347,637	\$1,381,231	75%	8%	2%
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School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Warrick County School Corp (8130)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33500 Welfare Activities Services	\$33,665	\$0	\$0	\$0	-100%	N/A	N/A
33600 Nonpublic School Pupil Services	\$14,652	\$3,123	\$55,576	\$38,811	165%	> 500%	-30%
33990 Other Community Services; Other	\$12,887	\$164,844	\$11,746	\$10,482	-19%	-94%	-11%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$200,750	\$116,810	\$269,098	\$1,920	-99%	-98%	-99%
43000 Facilities Acquisition and Construction; Professional Services	\$217,783	\$175,937	\$206,357	\$232,041	7%	32%	12%
45100 Building Acquisition, Construction and Improvements	\$4,559,044	\$9,322,605	\$3,800,593	\$3,821,814	-16%	-59%	1%
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$611,494	\$533,291	\$1,126,129	\$1,125,337	84%	111%	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$383,970	\$204,978	\$125,365	\$248,663	-35%	21%	98%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,870	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$880,543	\$566,014	\$1,299,482	\$1,791,719	103%	217%	38%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$27,926	\$0	\$1,218	\$0	-100%	N/A	-100%
51100 Debt Services; Principal on Debt; Bonds	\$1,230,000	\$1,085,753	\$1,605,000	\$1,695,000	38%	56%	6%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$149,782	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$697,805	\$836,801	\$317,943	\$228,457	-67%	-73%	-28%
52200 Debt Services; Interest on Debt; Temporary Loans	\$182,793	\$32,633	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,884,500	\$4,881,594	\$5,255,001	\$7,485,000	9%	53%	42%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$2,346,144	\$1,414,523	\$1,186,593	N/A	-49%	-16%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$12,763	\$9,977	\$11,408	N/A	-11%	14%
60700 Nonprogramed Charges; Scholarships	\$1,000	\$0	\$0	\$0	-100%	N/A	N/A
Nonoperational Total	\$16,734,265	\$21,558,987	\$16,845,644	\$19,408,256	16%	-10%	15%
Prorated By Fund							
26491 2007 Account Code - PERF	\$581,545	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$2,945,437	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$11,311	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,927,206	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$20,742	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,233,132	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$9,719,373	\$0	\$0	\$0	N/A	N/A	N/A